

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norfolk Emergency Services Period: 2002

Total Received: \$445,105.00

Total Actual: \$506,144.67

Difference: \$61,039.67 additional funding from the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---------|
| Total telephone calls handled by the PSAP | 600.000 | 565.373 |
| Total 911 calls handled by the PSAP | 240.000 | 256.180 |
| Total wireless 911 calls handled by the PSAP | 96.000 | 106.584 |

Percentage of wireless to total calls :18.85%

Percentage of wireless to 9-1-1 calls :41.61%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|---------------------------------------|-----------|-----------|
| ANI/ALI to CAD Interface Modification | \$ 0.00 | \$ 900.00 |
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 900.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: $\frac{96,000}{600,000} \times$ = \$ 0.00

Actual: $\frac{106,584}{565,373} \times$ = \$ 0.00

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------|-------------|-------------|
| 6 trunks | \$ 6,048.00 | \$ 6,048.00 |
| Total LEC Costs : | \$ 6,048.00 | \$ 6,048.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|-----------------|-----------------|
| Salary and benefits | \$ 2,744,104.41 | \$ 2,638,088.25 |
| Training costs | \$ 0.00 | \$ 10,169.94 |
| Total Shared Equipment for Formula: | \$ 2,744,104.41 | \$ 2,648,258.19 |

Estimated: $\frac{96,000}{600,000} \times$ \$ 2,744,104.41 = \$ 439,056.70

Actual: $\frac{106,584}{565,373} \times$ \$ 2,648,258.19 = \$ 499,196.67

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | \$ 0.00 | \$0.00 |

Carryover Request: